

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), the Financial Secretary shall at the end of each quarter of the financial year or as soon as practicable thereafter report to the Finance Committee changes made to the approved estimates of expenditure in that quarter upon approval by him or by any public officer pursuant to a delegation under section 8(3) or (4). This note contains details of such changes made during the final quarter of 2000-01.

2. During the final quarter of 2000-01, 131 applications for supplementary provision, four applications for increases in commitments, 17 applications for new commitments, five applications for commitments revoked, two applications for changes in title of approved commitments and a net decrease of 1 826 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 131 applications for supplementary provision amounted to \$442,223,500. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
46	Personal Emoluments	192,282,500
58	Other Recurrent	137,603,000
----- 104		----- 329,885,500
27	To increase provision under Capital Account subheads	112,338,000
----- 131		----- 442,223,500 -----

**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the final quarter of 2000-01
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1 - p.9)	329,885,500
2.	Capital Account subheads (p.10 - p.12)	112,338,000
Total :		442,223,500

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.13)	2,757,000
2.	New commitments approved (p.14 - p.15)	72,709,000
Total :		75,466,000

III. APPROVED COMMITMENTS REVOTED (p.16) Total : \$22,105,000

IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS (p.17)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.18 - p.22)

1.	Net decrease in number of permanent posts	-1 826
2.	Net increase in number of supernumerary posts	-
Total net decrease :		-1 826

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS
21- CHIEF EXECUTIVE'S OFFICE	002- Allowances	2,879,000	-	74,000	
	108- Remuneration for special appointments	4,399,000	-	142,000	
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	001- Salaries	513,744,000	-	2,961,000	
23- AUXILIARY MEDICAL SERVICE	001- Salaries	25,159,000	-	1,589,000	
	245- Pay and allowances for the auxiliary services	27,843,000	-	150,000 150,000	
82- BUILDINGS DEPARTMENT	149- General departmental expenses	60,769,000	-	9,458,000	
26- CENSUS AND STATISTICS DEPARTMENT	001- Salaries	464,730,000	-	2,917,000	
	453- Statistical Institute for Asia and the Pacific	234,000	-	1,000	
27- CIVIL AID SERVICE	001- Salaries	32,419,000	-	307,000 60,000	
	149- General departmental expenses	10,238,000	-	561,000 280,000	
	245- Pay and allowances for the auxiliary services	30,883,000	-	991,000	
30- CORRECTIONAL SERVICE DEPARTMENT	119- Specialist supplies and equipment	20,350,000	-	9,227,000	
31- CUSTOMS AND EXCISE DEPARTMENT	103- Rewards and special services	8,000,000	-	1,440,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS
37- DEPARTMENT OF HEALTH	001- Salaries	2,329,365,000	-	5,000,000	
	161- Payment and reimbursement of medical fees and hospital charges	15,000,000	-	8,000,000	See Note (1) on page 9
39- DRAINAGE SERVICES DEPARTMENT	115- Fuel and lubricating oil	5,915,000	-	750,000	
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	001- Salaries	158,962,000	-	6,000,000	
44- ENVIRONMENTAL PROTECTION DEPARTMENT	119- Specialist supplies and equipment	18,659,000	-	1,300,000 560,000	
	149- General departmental expenses	91,924,000	-	2,400,000	
45- FIRE SERVICES DEPARTMENT	001- Salaries	2,541,017,000	-	20,499,000	
	007- Job-related allowances	114,000	-	21,000	
46- GENERAL EXPENSES OF THE CIVIL SERVICE	020- Payments to estates of deceased officers	12,436,000	-	2,100,000	
	022- Passages	170,491,000	-	3,000,000	
	028- Legal assistance	1,500,000	2,500,000	1,700,000	See Note (2) on page 9
166- GOVERNMENT FLYING SERVICE	115- Fuel and lubricating oil	6,831,000	-	650,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

3

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY		REMARKS
			SUPPLEMENTAR PROVISION APPROVED UP TO 31.12.00 \$	PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	
48- GOVERNMENT LABORATORY	002- Allowances	1,571,000	-	201,000	
51- GOVERNMENT PROPERTY AGENCY	001- Salaries	105,879,000	-	4,300,000	
	119- Specialist supplies and equipment	9,466,000	-	1,900,000	
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	001- Salaries	166,630,000	-	2,300,000	
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	001- Salaries	56,173,000	-	1,000,000	
	007- Job-related allowances	17,000	-	10,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	001- Salaries	96,563,000	-	1,605,000	
	149- General departmental expenses	10,704,000	-	200,000	
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	007- Job-related allowances	6,000	-	1,000	
149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	001- Salaries	52,252,000	-	4,390,000	
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	001- Salaries	88,222,000	-	2,887,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

4

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY		REMARKS
			SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	001- Salaries	42,241,000	-	1,236,000	
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	007- Job-related allowances	33,000	-	3,000	
	108- Remuneration for special appointments	13,320,000	-	50,000	
96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	007- Job-related allowances	-	-	11,000	
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	001- Salaries	75,962,000	-	3,246,000	
	149- General departmental expenses	25,364,000	-	2,300,000	
153- GOVERNMENT SECRETARIAT: TRANSPORT BUREAU	001- Salaries	62,288,000	-	4,600,000	
63- HOME AFFAIRS DEPARTMENT	106- Temporary staff	32,238,000	-	1,783,000	
168- HONG KONG OBSERVATORY	001- Salaries	140,318,000	-	2,079,000	
	149- General departmental expenses	68,091,000	2,200,000	250,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

5

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	205- Publicity	8,308,000	-	614,000	
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	001- Salaries	11,697,000	-	1,024,000	
	002- Allowances	419,000	-	22,000	
74- INFORMATION SERVICES DEPARTMENT	149- General departmental expenses	23,326,000	-	3,964,000	
	205- Publicity	80,736,000	-	3,700,000	
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	001- Salaries	419,800,000	-	3,200,000	
76- INLAND REVENUE DEPARTMENT	001- Salaries	1,020,923,000	-	14,798,000	
80- JUDICIARY	007- Job-related allowances	4,090,000	-	212,000	
90- LABOUR DEPARTMENT	001- Salaries	656,958,000	-	37,023,000	
	149- General departmental expenses	53,875,000	-	5,000,000	
	280- Contribution to the Occupational Safety and Health Council	2,837,000	-	252,000	
	295- Contribution to the Occupational Deafness Compensation Board	3,263,000	-	289,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

6

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY		REMARKS
			SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	
91- LANDS DEPARTMENT	001- Salaries	1,261,308,000	-	12,816,000	
94- LEGAL AID DEPARTMENT	149- General departmental expenses	13,114,000	-	6,046,000	
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	242- Artefacts and museum exhibitions	40,000,000	-	4,000,000	
100- MARINE DEPARTMENT	001- Salaries	481,254,000	-	10,153,000	
106- MISCELLANEOUS SERVICES	163- Write-offs	100,000	-	100,000	
	188- Difference in exchange	5,000,000	-	4,000,000 1,000,000	See Note (3) on page 9
	281- Air passenger departure tax administration fees	37,398,000	-	1,770,000	
115- OFFICIAL LANGUAGES AGENCY	001- Salaries	109,077,000	-	6,184,000	
	007- Job-related allowances	400,000	-	40,000	
	149- General departmental expenses	4,161,000	-	200,000	
120- PENSIONS	026- Employees' compensation, injury and death related payments and expenses	37,000,000	-	4,200,000	
118- PLANNING DEPARTMENT	001- Salaries	360,223,000	-	4,911,000	
160- RADIO TELEVISION HONG KONG	001- Salaries	234,271,000	-	3,620,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

7

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY		REMARKS
			SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	
160- RADIO TELEVISION HONG KONG	106- Temporary staff	36,108,000	-	600,000	
	149- General departmental expenses	142,376,000	-	4,000,000 780,000	
162- RATING AND VALUATION DEPARTMENT	001- Salaries	319,120,000	-	2,722,000	
	106- Temporary staff	5,369,000	-	600,000	
170- SOCIAL WELFARE DEPARTMENT	149- General departmental expenses	130,278,000	7,900,000	5,000,000	
	178- Programme and training expenses of institutions	15,791,000	8,700,000	3,000,000	See Note (4) on page 9
	410- Rehabilitation services (grants)	1,690,026,000	-	6,743,000	
174- STANDING COMMISSION ON CIVIL SERVICE SALARIES AND CONDITIONS OF SERVICE	412- Refunds of rates	58,531,000	-	7,694,000	
	002- Allowances	511,000	-	58,000	
175- STANDING COMMITTEE ON DISCIPLINED SERVICES SALARIES AND CONDITIONS OF SERVICE	001- Salaries	6,094,000	-	433,500	
173- STUDENT FINANCIAL ASSISTANCE AGENCY	001- Salaries	65,537,000	-	3,118,000	
	149- General departmental expenses	19,912,000	-	4,735,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

8

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY		REMARKS
			SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	
173- STUDENT FINANCIAL ASSISTANCE AGENCY	151- Remission of examination fees	9,712,000	-	1,648,000	
176- SUBVENTIONS: MISCELLANEOUS	503- Subventions to non- government organisation camps	27,800,000	-	599,000	
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	001- Salaries	61,245,000	-	1,533,000 10,000	
110- TERRITORY DEVELOPMENT DEPARTMENT	001- Salaries	200,157,000	-	5,700,000	
181- TRADE AND INDUSTRY DEPARTMENT	001- Salaries	229,485,000	-	12,937,000	
186- TRANSPORT DEPARTMENT	001- Salaries	500,321,000	-	4,471,000	
	104- Light and power	2,450,000	-	390,000	
	125- Workshop services	157,068,000	-	1,596,000	
	149- General departmental expenses	43,619,000	-	9,374,000	
	505- Special transport facilities for people with disabilities	25,185,000	-	119,000	
190- UNIVERSITY GRANTS COMMITTEE	169- Visitation	7,776,000	-	250,000	
	492- Grants to UGC- funded institutions	11,167,652,000	-	750,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS
194- WATER SUPPLIES DEPARTMENT	115- Fuel and lubricating oil	556,000	-	247,000	
	120- Maintenance materials	69,901,000	-	5,000,000	
Sub-total:				329,885,500	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

15

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$	REMARKS

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.03.01 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,810,000	-	550,000
25- ARCHITECTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,370,000	-	400,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General other non-recurrent	380,000	-	208,000
37- DEPARTMENT OF HEALTH	975- Subvented institutions - minor plant, vehicles and equipment (block vote)	1,509,000	-	514,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	31,770,000	-	7,265,000 2,200,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU	700- General other non-recurrent	4,704,000	4,100,000	4,790,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent	-	1,745,000	62,000
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent	-	643,000	390,000

149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	700- General other non-recurrent	1,780,000	636,000	401,000
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent	20,500,000	7,000,000	8,000,000 1,600,000 1,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603- Plant, vehicles and equipment	-	577,000	2,023,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	286,000	-	200,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent	-	3,234,000	1,010,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent	6,550,000	23,196,000	6,954,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	19,240,000	-	1,350,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	28,884,000	1,690,000	900,000
106- MISCELLANEOUS SERVICES	701- Health Services Research Fund	-	-	5,000,000
120- PENSIONS	700- General other non-recurrent	-	178,000,000	52,000,000
130- PRINTING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	464,000	226,000	485,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	9,140,000	-	900,000
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent	500,000	-	3,500,000
177-	916-	1,217,000	-	254,000

SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	Equal Opportunities Commission			
	918- Office of the Privacy Commissioner for Personal Data	2,718,000	-	382,000
184- TRANSFERS TO FUNDS	990- Payment to the Disaster Relief Fund	19,000,000	-	10,000,000
			Sub-total:	112,338,000
			Total:	442,223,500

















































































































II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1045

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2000-01 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.00 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.03.01 \$
82- BUILDINGS DEPARTMENT	700- General other non-recurrent Item 018: Pilot Project on Electronic Imaging of Building Records	-	6,000,000	640,000
40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 325: Provision of ex-gratia payment for surplus staff in the Apprentice Unit of the Vocational Training Council	-	542,000	786,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	700- General other non-recurrent Item 015: Consultancy study to review the future role and functions of the Official Receiver's Office	8,000,000	-	1,200,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 003: Two inflatable motor boats for beaches in Sai Kung	400,000	-	131,000
Sub-total:				2,757,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General other non-recurrent Accreditation for the Veterinary Item 562: Laboratory of Agriculture, Fisheries and Conservation Department	720,000
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 514: Encashment of leave and ex-gratia paym to Flight Operation Inspectors	797,000
37- DEPARTMENT OF HEALTH	700- General other non-recurrent Item 726: Conducting a Population Health Survey 913- Subvented institutions- general other non-recurrent Item 814: Smoking prevention promotion program targeting at youth and women Item 815: Promotion of no-smoking in public and places	9,000,000 6,000,000 6,000,000
39- DRAINAGE SERVICES DEPARTMENT	600- Works Item 339: Installation of 32 Flow Monitoring Stati	9,000,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 325: Acquisition of a High Resolution Gas Chromatograph - High Resolution Mass Spectrometer	6,300,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU	700- General other non-recurrent Item 011: 2000-01 one-off contribution to the Wor Trade Organisation Trust Fund	4,790,000

147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent Item 003: A consultancy study on the tax base in Hong Kong	1,190,000
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent Item 668: Sponsorship for the "Hong Kong Day" d the Second High Level Forum on City Informatization in the Asia-Pacific Region Item 669: Grant for preparing for the launching of Internet 2 Item 670: Hosting International Telecommunicatio Union TELECOM Asia 2002	1,600,000 1,000,000 9,000,000
106- MISCELLANEOUS SERVICES	701- Health Services Research Fund Item 599: Health Services Research Fund	5,000,000
118- PLANNING DEPARTMENT	700- General other non-recurrent Item 556: To employ professional services to supp the consultancy studies and projects of Planning Department	2,159,000
130- PRINTING DEPARTMENT	603- Plant, vehicles and equipment Item 299: Purchase of a 5-colour SRA1 convertibl offset printing machine 700- General other non-recurrent Item 507: Hiring consultancy services for the development and implementation of ISO 14001	9,279,000 350,000
176- SUBVENTIONS: MISCELLANEOUS	925- Duty Lawyer Service Item 089: Redevelopment of the computer systems the Duty Lawyer Service	524,000
	Sub-total:	72,709,000
	Total:	75,466,000

























































40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 297: Establishment of a Parents' Centre	1,000,000	486,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent Item 002: Participation in the celebration of the anniversary of the founding of the People's Republic of China	9,205,000	1,206,000
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 024: Validation exercises and institutional review of Hong Kong Shue Yan College	4,600,000	4,600,000
100- MARINE DEPARTMENT	700- General other non-recurrent Item 542: Consultancy for planning the replace upgrading of the Vessel Traffic Services System	5,000,000	1,000,000
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment Item 328: Replacement of FM Transmitters and Improvement in Mount Gough	2,300,000	2,300,000
Total:		22,105,000	9,592,000

IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF NON-RECURRENT COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
45- FIRE SERVICES DEPARTMENT	700- General other non-recurrent	Item 631 - Retitled from "Consultancy study on the storage and conveyance of dangerous goods other than Categories 1, 2 and 5" to "Consultancy study on the storage and conveyance of dangerous goods other than Category 1"	3,000,000	Final Quarter 1997-98
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent	Item 284 - Retitled from "Collection and enforcement of alimony for the Omnibus Household Survey Series" to "Collection and enforcement of alimony for the Thematic Household Survey"	600,000	Third Quarter 2000-01

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 31.12.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.03.01
21 Chief Executive's Office	90	-3	-
22 Agriculture, Fisheries and Conservation Department	2,297	-86	-9
25 Architectural Services Department	2,203 (3)*	-43	-1
24 Audit Commission	226	-14	-3
23 Auxiliary Medical Service	102	-	-1
82 Buildings Department	876	52	-14
26 Census and Statistics Department	1,577	-29	-11
27 Civil Aid Service	126	-5	1
28 Civil Aviation Department	721	-16	3
43 Civil Engineering Department	1,625 (2)*	-42	-22
29 Civil Service Training and Development Institute	169	-5	-
30 Correctional Services Department	7,160	-132	-27
31 Customs and Excise Department	5,251	160	-30
37 Department of Health	6,968	-247	-16
92 Department of Justice	1,174 (5)*	-33 (-3)*	-3
39 Drainage Services Department	2,181	-70	-11
40 Education Department	6,651 (1)*	-279	-163
42 Electrical and Mechanical Services Department	353	11	3
44 Environmental Protection Department	1,654	-17	9
45 Fire Services Department	9,317	-15	29
49 Food and Environmental Hygiene Department	16,508 (1)*	-966	-224
46 General Expenses of the Civil Service (Operational and central reserves)	521	67	-

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 31.12.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.03.01
166 Government Flying Service	251	-6	1
48 Government Laboratory	366	1	-
50 Government Land Transport Agency	196	-24	-4
51 Government Property Agency	281	-10	-11
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	355 (2)*	11	-
152 Government Secretariat: Commerce and Industry Bureau	127 (2)*	16 (-1)*	-2
144 Government Secretariat: Constitutional Affairs Bureau	54	-6	-
145 Government Secretariat: Economic Services Bureau	93 (1)*	21	-
146 Government Secretariat: Education and Manpower Bureau	104	5	-2
154 Government Secretariat: Environment and Food Bureau	72	7 (1)*	-
147 Government Secretariat: Finance Bureau	197	-3 (1)*	-4
148 Government Secretariat: Financial Services Bureau	189 (2)*	-8 (-1)*	1
149 Government Secretariat: Health and Welfare Bureau	107	-	5
53 Government Secretariat: Home Affairs Bureau	201	-12	-11
150 Government Secretariat: Housing Bureau	58	1	-1
55 Government Secretariat: Information Technology and Broadcasting Bureau	84 (2)*	3	-5

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 31.12.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.03.01
155 Government Secretariat: Innovation and Technology Commission	-	197 (1)*	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	457 (6)*	-37	-13
96 Government Secretariat: Overseas Offices	178	-6	1
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	322 (3)*	-57	-
151 Government Secretariat: Security Bureau	172 (2)*	-1	-9
153 Government Secretariat: Transport Bureau	122 (3)*	-	-2
58 Government Supplies Department	484	-31	-14
60 Highways Department	2,114 (7)*	-65	-61
63 Home Affairs Department	1,923	-10	-12
168 Hong Kong Observatory	334 (1)*	-2 (-1)*	-2
122 Hong Kong Police Force	35,039	-276	-190
70 Immigration Department	5,713	-91 (1)*	8
72 Independent Commission Against Corruption	1,342	-11	-10
121 Independent Police Complaints Council	26	-	-
73 Industry Department	257	-257	-
74 Information Services Department	510	-7	-1
47 Information Technology Services Department	962 (2)*	-53 (-1)*	-12
76 Inland Revenue Department	3,356	-17 (1)*	-3
78 Intellectual Property Department	152	-5	-

* Figures in brackets denote the number of supernumerary posts.

The Innovation and Technology Commission was established on 1 July 2000.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 31.12.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.03.01
79 Invest Hong Kong #	-	35	6
80 Judiciary	1,927 (1)*	-55	-7
90 Labour Department	1,928	-61	-
91 Lands Department	3,767 (7)*	-37 (-1)*	-66
94 Legal Aid Department	617	-21	-5
95 Leisure and Cultural Services Department	9,778 (2)*	-501	-85
98 Management Services Agency	94	-	-
100 Marine Department	1,710	-40	-14
114 Office of The Ombudsman	79	-1	-
115 Official Languages Agency	224	5	-1
116 Official Receiver's Office	267	-9 (1)*	-
118 Planning Department	847 (2)*	-5	-
130 Printing Department	446	-24	-21
136 Public Service Commission	36	-3	-
160 Radio Television Hong Kong	689	-19	-1
162 Rating and Valuation Department	976 (1)*	-20	-2
163 Registration and Electoral Office	238	-48	-68
170 Social Welfare Department	5,644	-301	-17
174 Standing Commission on Civil Service Salaries and Conditions of Service	30	-7	-
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	12	-	-
173 Student Financial Assistance Agency	206	23	-
180 Television and Entertainment Licensing Authority	191	2	-1
110 Territory Development Department	399	-10	-6

* Figures in brackets denote the number of supernumerary posts.

The Invest Hong Kong was established on 1 July 2000.

181 Trade and Industry Department	771	-	-15
186 Transport Department	1,379 (1)*	-26	-3
188 Treasury	743	-23	8
190 University Grants Committee	47	-	-

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 31.12.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.03.01
194 Water Supplies Department	6,062	-274	-100
Sub-total	163,075 (59)*	-3865 (-2)*	-1241
37 Department of Health (Hospital Authority)	5,394	-222	-267
40 Education Department (Vocational Training Council)	112	-5	-2
46 General Expenses of the Civil Service (Seconded Staff)	12,547 (5)*	-760 (-1)*	-55
62 Housing Department (Housing Authority)	14,098 (6)*	-1178	-261
Total	195,226 (70)*	-6030 (-3)*	-1826

* Figures in brackets denote the number of supernumerary posts.

Note:

(1) Head 37 Subhead 161

The supplementary provision of \$8,000,000 was due mainly to an increase in the number of special medical treatments.

(2) Head 46 Subhead 028

The supplementary provision of \$4,200,000 was due mainly to the unexpected increase in requirement for legal assistance.

(3) Head 106 Subhead 188

The supplementary provision of \$5,000,000 was due mainly to the depreciation of foreign currencies against the US dollar.

(4) Head 170 Subhead 178

The supplementary provision of \$11,700,000 was due mainly to an increase in the number of training programmes for the recipients of the Comprehensive Social Security Assistance Schemes.